

**TREASURER**

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$270,542	\$310,065	\$314,629	\$271,389	\$274,817	\$3,428	1.26

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011

Projected Revenue Sources:

State Revenue	\$ 75,196
Local Revenue	199,621
<b>TOTAL</b>	<b>\$ 274,817</b>

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year----		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
012410	* TREASURER *								
012410-1100	SALARIES & WAGES REGULAR	165,170	168,130	168,130	168,130	112,087	170,371	170,371	
012410-1300	PART-TIME SALARIES	5,395	3,939	1,290					
012410-2100	FICA	12,608	12,706	12,455	12,862	8,205	13,034	13,034	
012410-2210	RETIREMENT	10,720	16,510	17,721	18,965	12,643	19,218	19,218	
012410-2215	RETIREMENT - EMPLOYEE SHARE	8,258	8,407	8,407	8,407	5,604	8,519	8,519	
012410-2300	HOSPITAL PLAN	17,922	18,544	20,491	22,548	15,032	24,588	24,588	
012410-2400	GROUP INSURANCE	1,652	1,379	996	1,867	314	477	477	
012410-2500	INSURANCE MISC & REIMB	794	385						
012410-2600	UNEMPLOYMENT INSURANCE	117	137	194					
012410-2700	WORKER'S COMPENSATION	185	286	234		171			
012410-3150	LEGAL SERVICES	300	248	150	150	150	150	150	
012410-3310	REPAIR & MAINTENANCE					83			
012410-3320	MAINTENANCE SERVICE CONTRACTS	294	294	294	300	165	300	300	
012410-3325	CONTRACTUAL SERVICES	1,638	1,736	1,643	1,720	1,072	1,720	1,720	
012410-3600	ADVERTISING	164	90		175	115	175	175	
012410-4100	DATA PROCESSING SERVICE	3,855	3,855	3,855	3,855	3,855	3,855	3,855	
012410-5210	POSTAL SERVICES	8,380	8,334	12,056	12,000	13,047	12,000	12,000	
012410-5230	TELECOMMUNICATIONS	1,336	1,369	1,362	1,350	811	1,350	1,350	
012410-5240	DMV DIRECT COMMUNICATION	2,190	3,606	9,930	2,000	9,168	2,000	2,000	
012410-5500	TRAVEL CONVENTION, EDUCATION	1,458	1,311	996	800	1,140	1,000	1,000	
012410-5810	DUES & MEMBERSHIP	235	235	240	260	240	260	260	
012410-5848	BANK CHARGES	15,794	46,493	36,853	4,500	22,411	4,500	4,500	
012410-6001	OFFICE SUPPLIES	7,918	7,282	11,919	11,500	3,990	11,300	11,300	
012410-6021	COUNTY LICENSE TAGS	4,159	4,789	5,413					
012410-8201	EQUIPMENT								
	--TOTAL DEPARTMENT--	270,542	310,065	314,629	271,389	210,303	274,817	274,817	
TOTAL - * TREASURER *		270,542	310,065	314,629	271,389	210,303	274,817	274,817	
TOTAL FOR FUND		270,542	310,065	314,629	271,389	210,303	274,817	274,817	
FINAL TOTAL		270,542	310,065	314,629	271,389	210,303	274,817	274,817	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2011-	RANGE HIGH 2012	2010-2011 CURRENT SALARY	PROPOSED PAY PLAN 2011-2012 ACTUAL COST
<b>TREASURER'S OFFICE</b>								
BRITT, DAVID K.	TREASURER	N/A		N/A	N/A	N/A	71,759	72,716
BUNN, FRANCES H.	DEPUTY TREASURER II	02/23/87	24	19	27,068	41,956	35,202	35,671
HORNE, ROSEMARY B.	DEPUTY TREASURER II	03/28/05	6	19	27,068	41,956	27,609	27,977
GRIFFIN, RHONDA	DEPUTY TREASURER III	09/27/04	6	23	32,902	50,998	33,560	34,007
								170,371

\*\* To calculate years of service, employee must be employed prior to September of any year.

Commissioners of the Revenue. For the premiums paid by the Compensation Board for the VARISK general liability insurance and surety bond, 100% is recovered from each locality on a pro-rata basis according to each office's percentage of total positions covered statewide. For the premiums paid by the Compensation Board for the retiree health care credit, 100% is recovered from each locality on a pro-rata basis according to each office's percentage of total salaries covered statewide.

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COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY12  
AS REQUIRED BY SECTION 15.2-1636.8, CODE OF VIRGINIA  
**FIPS - 175**  
**LOCALITY - Southampton**  
**OFFICER - Treasurer**

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	BUDGETED	REIMBURSED
<b>OFFICER'S SALARY</b>	70,859	60,427
<b>STAFF SALARIES</b>	21,947	10,974
<b>TEMPORARY BASE</b>	0	0
<b>TOTAL SALARIES</b>	92,806	71,400
<b>FRINGE BENEFITS</b>	9,301	7,156
<b>OFFICE EXPENSE BASE</b>	0	0
<b>PREMIUM RECOVERIES</b>		-3,360
<b>FY21 BUDGET ESTIMATE STATE FUNDS</b>	102,107	75,196